

**SHERIFF**

**BUDGET UNIT: SHERIFF'S – COPSMORE GRANT (SDE SHR)**

**I. GENERAL PROGRAM STATEMENT**

The COPSMORE 98 grant was awarded and accepted by the Board of Supervisors on October 19, 1999. This grant provides funding to upgrade the department's aging Computer Aided Dispatch (CAD) and Records Management System (RMS) software. The grant also provides funding for Mobile Data Computers (MDCs) located in each patrol unit. In addition to upgrading the technology in the patrol cars, this grant provides \$500,000 for computer-based training.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>
Total Appropriation	3,786,700	12,916,883	5,587,584	6,619,681
Total Financing Sources	4,215,000	12,193,731	3,026,656	8,457,731
Fund Balance		723,152		(1,838,050)
Budgeted Staffing		11.0		3.0

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET**

**STAFFING CHANGES**

Staffing reduced by 8.0 positions to reflect termination of grant funding for personnel. Policy item submitted in Sheriff general fund budget to request Local Cost funding to keep positions on-board per grant agreement.

**PROGRAM CHANGES**

None.

<b>GROUP: Law and Justice DEPARTMENT: Sheriff's Department-COPSMORE Grant FUND: Special Revenue SDE SHR</b>			<b>FUNCTION: Public Protection ACTIVITY: Police Protection</b>		
	<b>2002-03 Actuals</b>	<b>2002-03 Approved Budget</b>	<b>2003-04 Board Approved Base Budget</b>	<b>2003-04 Board Approved Changes to Base Budget</b>	<b>2003-04 Final Budget</b>
<b>Appropriation</b>					
Salaries and Benefits	302,030	949,456	949,456	(442,920)	506,536
Services and Supplies	172,280	1,390,000	1,390,000	(1,290,483)	99,517
Equipment	5,113,274	10,577,427	10,577,427	(4,563,799)	6,013,628
Contingencies	-	-	-	-	-
Total Appropriation	5,587,584	12,916,883	12,916,883	(6,297,202)	6,619,681
<b>Revenue</b>					
Use of Money & Prop	30,195	15,000	15,000	(15,000)	-
State, Fed or Gov't Aid	2,492,655	11,353,621	11,353,621	(3,995,890)	7,357,731
Other Revenue	503,806	825,110	825,110	(825,110)	-
Total Revenue	3,026,656	12,193,731	12,193,731	(4,836,000)	7,357,731
Operating Transfer In	-	-	-	1,100,000	1,100,000
Total Financing Sources	3,026,656	12,193,731	12,193,731	(3,736,000)	8,457,731
Fund Balance		723,152	723,152	(2,561,202)	(1,838,050)
Budgeted Staffing		11.0	11.0	(8.0)	3.0

<b>Board Approved Changes to Base Budget</b>		
Salaries and Benefits	<u>(442,920)</u>	Expended portion of the COPS MORE Grant.
Services and Supplies	<u>(1,290,483)</u>	Expended portion of the COPS MORE Grant.
Equipment	<u>(4,563,799)</u>	Expended portion of the COPS MORE Grant.
Total Appropriation	<u>(6,297,202)</u>	
Revenue		
State, Fed or Gov't Aid	<u>(3,995,890)</u>	Reduce COPS MORE Grant revenue to reflect portions already received.
Other Revenue	<u>(840,110)</u>	Reflect reduction of matching funds received in 2003.
Total Revenue	<u>(4,836,000)</u>	
Operating Transfer In	<u>1,100,000</u>	Grant Match from SQA SHR Sheriff special revenue fund.
Total Financing Sources	<u>(3,736,000)</u>	
Fund Balance	<u>(2,561,202)</u>	